

# **FY2016-2017 BUDGET DEVELOPMENT STORMWATER MANAGEMENT PROGRAM**

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Board of Supervisors Work Session  
October 27, 2015

# Agenda

- Review of Stormwater Management Program
  - Overview
  - Stormwater Program Funding
  - Current Projects with Funding Allocations
- Proposed FY2016-2017 Stormwater Projects in the Capital Budget and Capital Improvement Program

# **STORMWATER MANAGEMENT PROGRAM AND FUNDING**

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# Overview of Stormwater Program

- Municipal Separate Storm Sewer System – (MS4) Permit Compliance
  - MS4 Compliance
  - MS4 Best Management Practices (BMP) Construction
  - Stream Assessment
  - Dixie Caverns Leachate Upgrade
- Drainage Maintenance Program
  - (Board Approved Projects and Emergency Projects)
- Grant Projects

# Stormwater Program Funding

Funding Program	State Match (%)	Local Match (%)
<b>General Fund</b>	--	100
<b>VDOT Revenue Sharing –</b> (within VDOT right-of-way)	50	50
<b>DEQ Stormwater Local Assistance Fund (SLAF) –</b> (Grants)	50	50

# General Fund

- General Fund dollars support capital and operational activities
- Stormwater Management Capital Projects
  - \$700,000 identified annually in adopted 10-year CIP
- County-Delivered Drainage Maintenance Program
  - Approximately \$735,000 in FY2016

Stormwater Management	FY2015-2016 Current Allocations
Stormwater Projects Leachate MS4 Stream Assessment Maintenance	\$700,000
Operational	\$735,000
<b>TOTAL</b>	<b>\$1,435,000</b>

# VDOT Revenue Sharing Projects

- Provides 50% funding for drainage improvements within VDOT Right of Way (ROW) – FY 15/16

Project Title	Project Status	County Cost	VDOT Reimbursement	Project Allocation
Hummingbird Lane	Under Construction	\$270,307	\$42,518	\$312,825
Kenwick Trail*	Design/Surveying	\$25,000	\$25,000	\$50,000
Belle Meade Drive*	Design/Surveying	\$25,000	\$25,000	\$50,000
Merriman Road*	Design/Surveying	\$50,000	\$50,000	\$100,000

\* Included in Board Transportation presentation

# Grant Projects - DEQ Stormwater Local Assistance Fund Projects

- Provides 50% state funding for the design and construction of Best Management Practices (BMPs) to treat stormwater.

Project Title	Project Status	County Cost	DEQ Reimbursement	Total Project Cost (Fully Funded)
Stream Restoration of Glade Creek at Vinyard Park, Phase 1	Design/Permitting	\$474,600	\$474,600	\$949,200
Stream Restoration of Murray Run at Ogden Road	Design/Permitting	-*	\$278,950	\$557,900*

\*Project is being performed as a PPEA, local match is being paid by the private property owner (HHHunt). No County funds are being used.



# **PROPOSED FY2016-2017 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM STORMWATER MANAGEMENT PROGRAM**

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# Proposed FY2016-2017 Stormwater Program

Program	FY2016-2017 Funding Request
MS4 Compliance	\$235,000
MS4 Stream Assessment	\$115,000
MS4 Dixie Caverns Leachate Upgrade	\$100,000
Drainage Maintenance Program	\$250,000
<b>TOTAL</b>	<b>\$700,000*</b>

\*County Stormwater Program funded at approximately \$700,000 per year over the next 10-years

# MS4 Compliance

- Both capital and operational in nature
- MS4 permit activities to be in compliance:
  - MCM1 - Public Education
  - MCM2 - Public Involvement
  - MCM3 - Illicit Discharge Detection and Elimination
  - MCM5 - Maintenance of County BMPs
  - MCM6 - Municipal Good Housekeeping
  - Lower TMDL Pollutants (Sediment and Bacteria)

Project Area	FY2016-2017 Funding Request
Staff (Part-time & contracted)	\$27,700
BMP Maintenance	\$90,000
Fees/Charges	\$81,500
Contingency	\$30,800
Other	\$5,000
<b>TOTAL</b>	<b>\$235,000</b>

# MS4 - Stream Assessment and Dixie Caverns Leachate Upgrade

- Stream Assessment - \$115,000
  - Assess stream conditions in the County's MS4 regulated area
  - Second year of three-year program currently underway
- Dixie Cavern Leachate Upgrade - \$100,000
  - Replace the existing leachate management system at the closed Dixie Caverns Landfill to prevent contamination of adjacent stream
  - Required under environmental regulations
  - Anticipated construction FY2017

# Drainage Maintenance Program

- Drainage improvement projects identified by County staff or Supervisors

Project Name	FY2016-2017 Funding Requested
Vest Drive *	\$75,000
Tully Drive	\$60,000
Colony Lane	\$30,000
North Spring Drive *	\$60,000
Norseman Drive * (Engineering only)	\$15,000
Design Services	\$10,000
<b>TOTAL</b>	<b>\$250,000</b>

\* Contracted work

# QUESTIONS

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